

The Compass School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,110	\$4,472	14.2%
Substitutes	\$72	\$52	38.3%
Instructional Parapros	\$693	\$507	36.7%
Pupil-Use Technology	\$30	\$3	822.6%
Instructional Materials	\$188	\$149	26.5%
Total	\$6,092	\$5,183	17.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$8	\$0	100.0%
Library & Media	\$4	\$5	-27.4%
Extracurricular	\$2	\$189	-98.8%
Student Health/Services	\$160	\$11	1342.5%
Curriculum Development	\$1	\$26	-97.9%
Staff Development	\$185	\$102	81.1%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$407	\$670	-39.3%
Therapists, Psychologists	\$443	\$376	17.8%
Total	\$1,210	\$1,380	-12.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$0	\$0	0.0%
Food Service	\$16	\$17	-5.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$719	\$602	19.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$227	\$596	-61.9%
Total	\$962	\$1,215	-20.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$383	\$0	100.0%
School Office	\$444	\$134	230.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$573	\$746	-23.2%
Legal	\$110	\$0	100.0%
Total	\$1,510	\$880	71.5%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

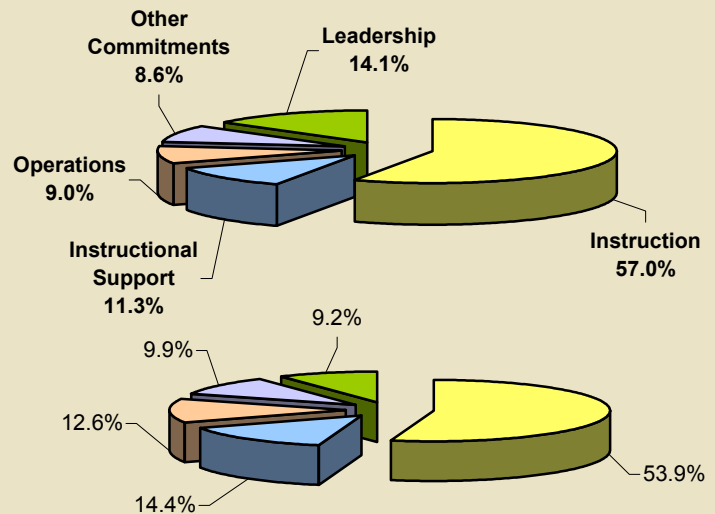
July 2005 - June 2006

Expenditures: **\$1,346,848**
 District Enrollment (ADM): **126**
 District Per Pupil: **\$10,689**

July 2004 - June 2005

Expenditures: **\$1,105,490**
 District Enrollment (ADM): **115**
 District Per Pupil: **\$9,613**

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$899	\$934	-3.7%
Capital Projects	\$14	\$21	-35.7%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$3	\$0	100.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$916	\$955	-4.1%